

L. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

STRATEGIC OBJECTIVES

MANDATE

(EO 128)

1. Formulate policies, plans, programs, projects, and strategies for health S & T development;
2. Program and allocate government and external funds for R & D;
3. Monitor R & D projects; and
4. Generate external funds.

VISION

A nation empowered by reasearch-based knowledge, technologies and innovations in health.

MISSION

To create and sustain an enabling environment for health research in the country:

1. Provide leadership in health research;
2. Advocate and support a health research culture;
3. Mobilize and complement health research resources to generate knowledge, technologies and innovations in health, and ensure their utilization; and
4. Practice good governance to effectively perform the Council's role in leading, managing and coordinating the health research system.

KEY RESULT AREAS

1. Poverty reduction and Empowerment of the Poor and the Vulnerable; and
2. Rapid, inclusive and sustained economic growth

SECTOR OUTCOME

Improved Health Status of the Population

ORGANIZATIONAL OUTCOME

R & D Solutions for Health

New Appropriations, by Program/Project

Current Operating Expenditures

| | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|-------------------------------|---|----------------------------|--------------|
| <u>Personnel Services</u> | | | |

PROGRAMS

| | | | | | | | | | |
|-----------|---|----------|-------------------|----------|--------------------|----------|----------------|----------|--------------------|
| 100000000 | General Administration and Support | P | 7,727,000 | P | 2,449,000 | P | 500,000 | P | 10,676,000 |
| 300000000 | Operations | | 19,824,000 | | 403,707,000 | | | | 423,531,000 |
| | MFO 1: Health Sector Research and Development Policy Services | | 1,601,000 | | 860,000 | | | | 2,461,000 |
| | MFO 2: Research and Development Management Services for the Health Sector | | 18,223,000 | | 402,847,000 | | | | 421,070,000 |
| | Total, Programs | | 27,551,000 | | 406,156,000 | | 500,000 | | 434,207,000 |
| | TOTAL NEW APPROPRIATIONS | P | 27,551,000 | P | 406,156,000 | P | 500,000 | P | 434,207,000 |

New Appropriations, By Central/Regional Allocation

| | <u>Current Operating Expenditures</u> | | | |
|---------------------------------|---------------------------------------|---|------------------------|----------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| REGION | | | | |
| Regional Allocation | P 27,551,000 | P 406,156,000 | P 500,000 | P 434,207,000 |
| National Capital Region (NCR) | 27,551,000 | 406,156,000 | 500,000 | 434,207,000 |
| TOTAL NEW APPROPRIATIONS | P 27,551,000 | P 406,156,000 | P 500,000 | P 434,207,000 |

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

MFO 1: HEALTH SECTOR RESEARCH AND DEVELOPMENT POLICY SERVICES

| | |
|--|-----|
| No. of policy advisories provided | 10 |
| Average % of policy advisories rated satisfactory or better | 80% |
| % of policy advisories that have been updated, issued and disseminated within the last three (3) years | 80% |

MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR THE HEALTH SECTOR

| | |
|---|------|
| No. of proposals evaluated | 348 |
| % of projects recommended for approval that subsequently received funding through the governing council/EXECOM | 80% |
| % of project proposals acted upon within 4 months | 85% |
| No. of ongoing projects monitored | 100% |
| % of projects completed in the past four years that are published in recognized journals or utilized in the health sector | 70% |
| % of monitored projects reviewed within the year | 80% |